



Orchard Special School Development

Project Name	Refurbishment of Woodscourt			Orchard Special School			Newark Day Service			Demolition of Existing Orchard School - London Road Site			Demolition of Existing Orchard School - Town Site			Overall Budgetary Position		
P2 Project Number	P.Y.OS.00001-WC			P.Y.OS.00001-ORCH			P.Y.OS.00001-GLC			N/A			P.Y.SE.00001-OS			N/A		
Contractor	GF Tomlinson Ltd			Wilmott Dixon Limited			GF Tomlinson Ltd			Wilmot Dixon Limited			TBC			N/A		
Procurement Route	SCAPE Regional Framework			SCAPE National Framework			SCAPE Regional Framework			SCAPE National Framework			TBC			N/A		
Costs	LEC September 2018	LEC September 2019	Variance	LEC September 2018	LEC September 2019	Variance	LEC September 2018	LEC September 2019	Variance	LEC September 2018	LEC September 2019	Variance	LEC September 2018	LEC September 2019	Variance	LEC September 2018	LEC September 2019	Variance
Arc Surveys, Preconstruction and Other Direct Costs	15,340	10,888	-4,452	93,060	175,400	82,340	7,500	15,000	7,500	0	0	0	3,750	3,750	0	119,650	205,038	85,388
Construction Sub-Total	478,254	496,442	18,188	9,785,088	10,150,000	364,912	2,898,556	3,283,598	385,042	0	0	0	226,587	226,587	0	13,388,485	14,156,627	768,142
Target Reduction Following ARC Review / Commercial Offer	0	0	0	0	0	0		-59,000	-59,000			0			0	0	-59,000	-59,000
ARC Contingency (excluded from Contractors Sum)	61,580	0	-61,580	170,000	300,000	130,000	100,000	287,500	187,500	0	0	0	0	0	0	331,580	587,500	255,920
SCAPE Fees	5,000	0	-5,000	50,040	0	-50,040	30,000	34,111	4,111	0	0	0	0	0	0	85,040	34,111	-50,929
Planning and Building Regulation Fees	5,600	1,612	-3,988	15,090	34,000	18,910	8,190	8,190	0	0	0	0	1,780	1,780	0	30,660	45,582	14,922
Loose Furniture and IT Equipment	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded
Decant of Existing Schools into New Premises	15,000	0	-15,000	20,000	25,000	5,000	0	12,500	12,500	0	0	0	0	0	0	35,000	37,500	2,500
Project Contingency	14,000	0	-14,000	50,290	0	-50,290	0	0	0	0	0	0	0	0	0	64,290	0	-64,290
Professional Fees	92,650	92,650	0	970,765	942,077	-28,688	287,657	287,657	0	0	0	0	37,514	37,514	0	1,388,585	1,359,898	-28,688
TOTAL	687,424	601,592	-85,832	11,154,333	11,626,477	472,144	3,331,903	3,869,556	537,653	0	0	0	269,631	269,631	0	15,443,290	16,367,256	923,966